



TRANSPORTATION COMMITTEE
JUNE 5, 2018
4:00 P.M.
COUNCIL CHAMBERS

1. **6-YEAR TRANSPORTATION IMPROVEMENT PROGRAM**
MARTIN HOPPE, TRANSPORTATION MANAGER
(STAFF REPORT ATTACHED)

2. **ANNUAL TRANSPORTATION BENEFIT DISTRICT (TBD) REPORT**
AUBREY COLLIER, PUBLIC WORKS DESIGN AND CONSTRUCTION MANAGER
(STAFF REPORT ATTACHED)



Transportation Committee
June 5, 2018

SUBJECT: Six-Year Transportation Improvement Plan

RECOMMENDATION: Recommend approval of the proposed 2018 Six-Year Transportation Improvement Program (TIP) and the Transportation Improvement Mitigation List.

STAFF CONTACT: Scott Spence, City Manager *SS*
Scott Egger, Director of Public Works
Roger Schoessel, City Engineer *RS*
Martin Hoppe, Transportation Manager *MH*

ORIGINATED BY: Public Works Department

ATTACHMENTS: 1. [TIP Summary Sheet](#)
2. [Draft Mitigation List](#)

FISCAL NOTE: The Six-Year Transportation Improvement Plan does not immediately obligate the City to fund the identified traffic improvement projects listed. Projects listed are future improvements that will ultimately be paid with a portion, or a combination, of fuel taxes, Real-Estate Excise Taxes, traffic mitigation paid by development, and state and federal transportation grants.

PRIOR REVIEW: The Planning Commission held a hearing on May 15, 2018.

BACKGROUND:

The City is required to prepare an annual Transportation Improvement Plan (TIP) and submit it to the Washington State Department of Transportation (WSDOT) and Thurston Regional Planning Council (TRPC) by July 31 each year.

The primary purpose of the TIP is to track the Federal Transportation and State Transportation Improvement Board funds. The funds shown do not obligate the City to any specific amount of matching dollars. All projects on the TIP are consistent with the Transportation Comprehensive Plan. One project is recommended to be removed and a new project is recommended. The Planning Commission held a hearing on May 16, 2017, and recommended approval. No one testified at the hearing.

The Transportation Mitigation List is also updated with the TIP. This year, no project changes are recommended to the list. The yearly inflation rate will increase based on the Engineering News July 1st publication.

ADVANTAGES:

1. The TIP will allow the City to comply with state regulations and apply for grants on specific projects.

DISADVANTAGES:

1. None anticipated.

2019 SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM SUMMARY

Current Process	LACEY STIP ID	PROJECT TITLE	2018 Total Project Cost
R/W	11-001	College St Corridor -- Phase 1 (College St and 22nd Ave Roundabout)	\$ 6,300,000
Planned	11-005	College Street Extension NE	\$ 3,298,000
Planned	11-010	Carpenter Rd Capacity and Safety Improvements Pacific to Shady Lane	\$ 4,340,000
Planned	11-013	Marvin Road from Britton Parkway to Columbia Drive	\$ 15,535,000
Planned	11-014	Martin Way / I-5 Interchange Improvements	\$ 42,600,000
Planned	11-015	Carpenter Road Widening from Martin Way to Britton Parkway	\$ 19,100,000
Planned	11-016	Rainier Road from Yelm Hwy to City Limits (near Beckonridge)	\$ 2,858,000
Planned	11-017	Britton Parkway and Carpenter Road Intersection Improvements	\$ 648,000
Planned	11-018	Britton Parkway -- Phase II	\$ 2,500,000
Planned	11-019	Lebanon Street Extension	\$ 500,000
Planned	11-020	Sleater-Kinney at 14th Ave Improvements	\$ 875,000
Planned	11-021	College Street Corridor Improvements	\$ 38,000,000
Planned	11-024	Yelm Highway Improvements from Ruddell Rd to Amtrak Bridge	\$ 5,000,000
Planned	11-025	Martin Way East Roadway Improvements	\$ 5,500,000
Planned	11-026	Lacey Hawks Prairie Business District (LHPBD) Commercial Corridors	\$ 11,000,000
Planned	14-001	Willamette Drive / Campus Glen Drive Roundabout	\$ 1,510,000
NEW	17-001	College St and Yelm Hwy Super "T" Pavement Rehabilitation	\$ 5,600,000
Total TIP Costs			\$ 165,164,000

Indicates Fully Funded

Projects to be Removed

Under Construction	11-022	31st Avenue Extension Hogum Bay to Marvin Road	\$ 5,178,000
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DRAFT 2018/2019 TRANSPORTATION IMPROVEMENT MITIGATION LIST

Table 14T-15
Referred from 14.21.026,.040B(2)

	a	b	Capped or a/b	d	e = (b-d)	f = (0.90*e)	Varies by Type			
Account Number	Project	2017/2018 Project Cost	2018-2019 Project Cost	Consistent Denominator	Cost per Trip	Existing Volume	Remaining Volume	Mitigated Volume 90%	Collection	% of Total
COMPLETED PROJECTS										
102-0000-224.50-03	45th Avenue and College Street Improvements	\$ 1,254,677	\$ 1,304,864	3500	\$ 372.82	1,645	1,855	1,670	\$ 622,420	48%
102-0000-224.50-50	Marvin Road and Britton Parkway Intersection Improvements	\$ 392,142	\$ 407,828	4000	\$ 101.96	595	3,405	3,065	\$ 312,447	77%
102-0000-224.50-43	Golf Club Road Extension	\$ 582,899	\$ 606,215	3500	\$ 173.20	-	3,500	3,150	\$ 545,594	90%
102-0000-224.50-44	Martin Way / Hoh Street Intersection Improvements	\$ 777,199	\$ 808,287	3500	\$ 230.94	1,352	2,148	1,933	\$ 446,452	55%
102-0000-224.50-45	Willamette Drive / 31st Ave Intersection Improvements	\$ 971,499	\$ 1,010,359	3500	\$ 288.67	1,034	2,466	2,219	\$ 640,683	63%
FIXED-COMPLETED PROJECTS										
102-0000-224.50-29	Mullen Road Capacity/Safety Improvements East of Ruddell	\$ 6,660,371	\$ 6,926,786	4000	\$ 1,272.41	1,138	2,862	2,576	\$ 4,460,504	64%
102-0000-224.50-42	6th Avenue / Sleater Kinney Improvements	\$ 4,394,322	\$ 4,570,095	3500	\$ 1,272.41	2,319	1,181	1,063	\$ 1,387,873	30%
FIXED PROJECTS										
102-0000-224.50-38	Carpenter Rd from Martin Way to Britton Parkway	\$ 19,277,731	\$ 20,048,840	4000	\$ 1,272.41	295	3,705	3,335	\$ 16,713,215	83%
102-0000-224.50-49	College Street Reconstruction -- Lacey Blvd to 37th Ave	\$ 37,961,486	\$ 39,479,946	5000	\$ 1,272.41	2,000	3,000	2,700	\$ 21,319,171	54%
102-0000-224.50-39	Marvin Road-- Britton to Columbia Drive NE	\$ 15,685,686	\$ 16,313,113	5000	\$ 1,272.41	580	4,420	3,978	\$ 12,978,713	80%
102-0000-224.50-41	Yelm Highway Improvements Ruddell Road to East City Limits	\$ 4,995,278	\$ 5,195,089	4000	\$ 1,272.41	1,277	2,723	2,451	\$ 3,182,901	61%
102-0000-224.50-46	Hogum Bay Road Improvements	\$ 8,531,120	\$ 8,872,365	3500	\$ 1,272.41	530	2,970	2,673	\$ 6,775,952	76%
102-0000-224.50-51	31st Avenue Extension Hogum Bay to Marvin Road	\$ 5,228,562	\$ 5,437,704	4000	\$ 1,272.41	580	3,420	3,078	\$ 4,184,313	77%
102-0000-224.50-33	Martin Way & I-5 Interchange Improvements	\$ 43,014,400	\$ 44,734,976	6000	\$ 1,272.41	3,515	2,485	2,237	\$ 16,674,962	37%
ACTIVE PROJECTS										
102-0000-224.50-23	Sleater-Kinney at 14th Ave Improvements	\$ 883,042	\$ 918,364	3500	\$ 262.39	1,448	2,052	1,847	\$ 484,581	53%
102-0000-224.50-25	College Street Extension NE	\$ 3,330,186	\$ 3,463,394	3500	\$ 989.54	1,017	2,483	2,235	\$ 2,211,327	64%
102-0000-224.50-28	Carpenter Road Capacity /Safety Improvements Pacific to Shady Lane	\$ 4,440,248	\$ 4,617,858	4000	\$ 1,154.46	1,521	2,479	2,231	\$ 2,575,726	56%
102-0000-224.50-40	Rainier Road from Yelm Hwy to City Limits (near Beckonridge)	\$ 2,886,161	\$ 3,001,608	4000	\$ 750.40	774	3,226	2,903	\$ 2,178,717	73%
102-0000-224.50-47	Carpenter Rd/Mullen Rd Intersection Improvements	\$ 1,130,927	\$ 1,176,164	3500	\$ 336.05	1,212	2,288	2,059	\$ 691,988	59%
102-0000-224.50-52	Britton Parkway and Carpenter Road Intersection Improvements	\$ 653,570	\$ 679,713	4000	\$ 169.93	412	3,588	3,229	\$ 548,732	81%
102-0000-224.50-58	Willamette Drive / Campus Glen Drive Roundabout	\$ 1,646,914	\$ 1,712,790	3500	\$ 489.37	386	3,114	2,803	\$ 1,371,505	80%

Year	ENR Construction Index	Residential Cap	Resolution
2016-2017	3.4%	\$ 1,850	Resolution 1041 Passed 7-14-2016
2017-2018	4.0%	\$ 1,924	Resolution 1049 Passed 7-13-2017
2018-2019	4.0%	\$ 2,001	Resolution XXXX Passed 7-12-2018



TRANSPORTATION COMMITTEE
June 5, 2018

SUBJECT: Transportation Benefit District – 2017 Annual Report

RECOMMENDATION: Forward the “2017 Annual Report” to the full Council for review.

STAFF CONTACT: Scott Spence, City Manager *SS*
Troy Woo, Finance Director *TW*
Scott Egger, Director of Public Works *SE*
Roger Schoessel, City Engineer *RS*
Aubrey Collier, Design & Construction Manager
Jordan Ennis, Engineering Technician III *JE*

ORIGINATED BY: Public Works Department

ATTACHMENTS: 1. [“2017 Annual Report”](#)

FISCAL NOTE: None.

PRIOR REVIEW: The Transportation Committee was briefed on the Street Overlay Program for 2018-2020 on June 21, 2017. The Committee also reviewed the “2017 State of the Streets Report” on November 15, 2017.

BACKGROUND:

On February 14, 2017, Lacey voters approved the 0.2% sales tax increase proposed by the City’s Transportation Benefit District (TBD). The revenues generated by this measure are dedicated to fund street and sidewalk reconstruction and repair. The tax increase came into effect in July 2017.

The purpose of the annual report is to fulfill the requirements of RCW 36.73.160 (2), which states that “A district shall issue an annual report, indicating the status of transportation improvement costs, transportation improvement expenditures, revenues, and construction schedules, to the public and to newspapers of record in the district.”

ADVANTAGES:

1. The report provides a status update on the projects and finances associated with the TBD. The document covers the 2017 fiscal year.

DISADVANTAGES:

1. None.



City of Lacey Transportation Benefit District 2017 Annual Report

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Date: June 5, 2018
Department: Public Works Department
Address: 420 College Street SE
Lacey, WA 98503

Contact: Jordan Ennis
Phone: (360) 493-2417
Email: jennis@ci.lacey.wa.us

Summary

Remarks:

The City of Lacey is pleased to present the *2017 Annual Report* pertaining to its Transportation Benefit District (TBD). This report provides a summary of 2017 revenues and expenditures associated with TBD funds along with project schedule updates. All revenues and expenditure summaries within this report reflect the activity between January 1st and December 31st of 2017.

Background:

The Lacey City Council created the Lacey Transportation Benefit District, a quasi-municipal taxing jurisdiction, authorized by State law to fund street maintenance. Lacey voters approved a sales tax increase of 0.2% (two-tenths of one percent) for a period of ten years to fund street maintenance projects within City limits. Revenues collected from this additional sales tax levy are held in separate accounts and used only for authorized street maintenance projects.

Governance:

The Lacey TBD was originally established in January 2016, with the City Council acting as the Governing Board. It is the responsibility of the Board to oversee the activities, expenditures, and revenues related to the TBD. All business associated with the TBD shall be managed by the Board during regular City Council meetings.

Purpose:

City street infrastructure is aging and funding is needed for street and sidewalk ~~improvements~~ rehabilitation and replacement. Transportation infrastructure is one of the City's most valuable investments and deferred maintenance drives repair costs higher. State and Federal funding for maintenance and preservation of the City's streets has been reduced in recent years; and while these revenues have decreased, costs continue to rise. The Lacey TBD was established in order to provide the resources required for the City to adequately preserve and maintain its inventory of streets and sidewalks.

Statute(s):

The Revised Code of Washington (RCW) 36.73.160(2) states that a district shall issue an annual report indicating the status of transportation improvement costs, expenditures, revenues, and construction schedules to the public and to newspapers of record within the district.

Projects

2018 Overlay Projects:

The following projects have received TBD funds for design and construction in 2018:

14th Avenue SE – from College Street SE to Ruddell Road SE

17th Avenue SE – from College Street SE to the end of the road

18th Avenue SE – 1/3 section of road, located off College Street SE

19th Avenue SE – from Golf Club Road SE to College Street SE

21st Avenue SE – 1/2 street, from Sleater Kinney Road SE to Golf Club Road SE

33rd Court SE – located off Stikes Drive SE

Brunswick Street SE – 1/2 street, located off 16th Avenue SE

Golf Club Road SE – 1/3 section of road, from Pacific Avenue SE to 7th Avenue SE

Magnolia Street SE – 1/2 street, located off 16th Avenue SE

Stikes Drive SE – from Mullen Road SE to 32nd Avenue SE

Stikes Loop SE – located off Stikes Drive SE

Stikes Court SE – located off Stikes Drive SE





Paving on Brunswick Street SE (April 2018)

Finances

2017 TBD Finances:

The following schedule of revenues, expenditures, and changes in fund balance summarizes the TBD finances for the 2017 fiscal year:

Statement of Revenues, Expenditures, and Changes in Fund Balance	
<i>City of Lacey Transportation Benefit District For the Year Ended December 31, 2017</i>	
Revenues	
TBD Sales and Use Tax (0.2%)	\$ 1,322,329
Other revenues	\$ 467
<i>Total revenues</i>	<i>\$ 1,322,797</i>
Expenditures	
Current:	
Other Expenditures	-
Capital outlay:	
Engineering (Design and Construction)	\$ 46,160
Roadway Construction	-
Sidewalk Construction	-
Debt service:	
Principal retirement	-
Interest	-
Debt issue costs	-
<i>Total expenditures</i>	<i>\$ 46,160</i>
Excess (deficiency) of revenue over (under) expenditures	\$ 1,276,637
Other Financing Sources (Uses)	
Proceeds from sale of assets	-
Debt issuance	-
Transfers in	-
Transfers out	-
Total other financing sources (uses)	-
Net change in fund balances	\$ 1,276,637
Fund balance - beginning	-
Fund balance - ending	\$ 1,276,637